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Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Addendum

Summary

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report contains the proposed budget for the maintenance of MINURSO for the period from 1 July 1997 to 30 June 1998, which amounts to $29,107,800 gross ($27,308,400 net). It reflects a 9 per cent decrease in gross terms in comparison with the budget for the prior period from 1 July 1996 to 30 June 1997, as approved in the General Assembly in its resolution 51/2 of 17 October 1996. The reduced requirements are reflected under all budget headings, with the exception of military and civilian personnel costs. The proposed budget provides for the maintenance of MINURSO at its current authorized strength of 203 military observers, 27 military support personnel and 9 civilian police observers, supported by a civilian establishment of 167 personnel (102 international and 65 local) and 2 observers from the Organization of African Unity.

The actions to be taken by the General Assembly are contained in paragraph 20 of the present report and include the appropriation of $29,107,800 gross ($27,308,400 net) for the period from 1 July 1997 to 30 June 1998 and the assessment thereof, at a monthly rate of $2,425,650 gross ($2,275,700 net), subject to the extension(s) of the mandate of MINURSO by the Security Council.

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I. Introduction

1. The Security Council, by its resolution 690 (1991) of 29 April 1991, established the United Nations Mission for the Referendum in Western Sahara (MINURSO). The mandate of MINURSO has been extended by subsequent Security Council resolutions, the latest of which is resolution 1084 (1996) of 27 November 1996, by which the Council extended the mandate of the Mission for six months, from 1 December 1996 to 31 May 1997.

2. The General Assembly, in its resolution 51/2 of 17 October 1996, appropriated the amount of $31,902,000 gross ($30,132,000 net) for the maintenance of the Mission for the period from 1 July 1996 to 30 June 1997, that amount to be assessed on Member States, at a monthly rate not to exceed $2,658,500 gross ($2,511,000 net), subject to the extension of the mandate of the Mission by the Security Council beyond 30 November 1996.

3. Subsequent to the most recent financing report on MINURSO (A/50/655/Add.2), the Secretary-General submitted reports to the Security Council on 20 August 1996 (S/1996/674) and 5 November 1996 (S/1996/913) on the developments in the situation in Western Sahara. In those reports, the Secretary-General informed the Council on the status of the settlement plan. The Secretary-General also informed the Council that the reduction of the military and civilian personnel of MINURSO had been completed.

II. Political mandate

4. The political mandate of MINURSO is outlined in section II of document A/50/655/Add.1 of 3 April 1996 and remains unchanged.

III. Operational plan and requirements

5. The operational plan and requirements of MINURSO are presented in section III of document A/50/655/Add.1.

IV. Financial administration

A. Financial period

6. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs from inception to 30 June 1997

7. The total resources made available to MINURSO from its inception on 29 April 1991 to 30 June 1997 amount to $278,328.700 gross ($262,259,700 net). Of this amount, credits returned to Member States amounted to $2,618,600 gross ($2,217,800 net). Actual and pro forma expenditures for the same period amount to $256,317,200 gross ($243,354,800 net). Pending more updated information, interest and

miscellaneous income refer to the period from inception to 15 March 1996. Related information is presented in detail in annex V to the present report.

C. Status of assessed contributions

8. As at 31 January 1997, a total of $249,353,905 has been assessed on Member States for the period from inception (29 April 1991) to 30 November 1996. Contributions received for that period amounted to $206,392,138. In addition, outstanding assessments were reduced by an amount of $630,000 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $42,331,767.

D. Voluntary contributions and trust funds

9. In paragraph 13 of its resolution 51/2, the General Assembly invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General.

10. Annex IV to the present report presents detailed information on voluntary contributions in kind anticipated during the budgeted period from the Governments of Algeria and Morocco and by the Frente Popular para la Liberación de Saguia el Hamra y de Rio de Oro (Frente POLISARIO) to MINURSO. The estimated annual value of the contributions is $478,600 from the Government of Algeria, $4,353,900 from the Government of Morocco and $300,000 from the Frente POLISARIO. These contributions reflect the reduced strength of the Mission.

11. No trust fund has been established in support of the Mission.

V. Status of reimbursement to troop-contributing Governments

12. Contingent personnel are provided by the Government of the Republic of Korea. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to the Government of Korea to 30 June 1996. It is estimated that an amount of $271,400 is due for troop costs for the period from 1 July to 31 December 1996. Details are shown in table 1 below.

Table 1 **Amounts owed to troop-contributing Governments for the period from 1 July to 31 December 1996**
(Thousands of United States dollars)

	Total
Pay and allowance	237.1
Specialist allowance	17.5
Clothing and equipment allowance	16.8
Total	**271.4**

VI. Status-of-forces agreement

13. Status-of-forces agreements have been concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco. In accordance with these agreements, MINURSO has been provided with premises, human resources and various goods and services, as indicated in annex IV.

VII. Cost estimates for the period from 1 July 1997 to 30 June 1998

14. The cost of maintaining MINURSO for the period from 1 July 1997 to 30 June 1998 is estimated at $29,107,800 gross ($27,308,400 net) (see annex I). Some 28 per cent of this amount is based on standard cost ratios and costs contained in the standard ratio/cost manual, while some 72 per cent is based on mission-specific costs and ratios. These mission-specific costs and ratios are presented in detail in annex II.A.

15. The proposed budget provides for the deployment of 203 military observers, 27 military support personnel and 9 civilian police observers, supported by a civilian establishment of 167 personnel (102 international and 65 local) and 2 observers from the Organization of African Unity (OAU).

16. For comparison purposes, the proposed budget reflects a 9 per cent decrease ($2,794,200) in gross terms from resources provided for the prior 12-month period from 1 July 1996 to 30 June 1997, with reduced requirements under all headings except military and civilian personnel costs. Non-recurrent costs for the budgeted period relate to new purchases and freight charges for the transfer of stock from other missions and the United Nations Logistics Base at Brindisi as replacements for worn and damaged equipment. Based on recent expenditure patterns, recurrent costs under all headings, except military and civilian personnel costs and air and surface freight, are projected to be lower than those in the previous period.

17. Additional information on the cost estimates is presented in annex II. A breakdown of the annual recurrent requirements and corresponding monthly cost is outlined in annex II.B while non-recurrent requirements are set out in annex II.C. A supplementary explanation of the cost estimates is provided in annex II.D.

VIII. Staffing requirements

18. As shown in table 2 below, no change in staffing is proposed for the maintenance of MINURSO at its currently reduced authorized strength.

Table 2 **Current and proposed staffing table**

	Current and proposed
Under-Secretary-General	1
Assistant Secretary-General	1
D-2	2
D-1	2
P-5	4
P-4	4
P-3	4
P-1/P-2	4
General Service	41
Field Service	39
Subtotal	**102**
Local staff	65
Total	**167**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

19. There are no outstanding responses to the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

X. Actions to be taken by the General Assembly at its fifty-first session

20. The actions to be taken by the General Assembly at its fifty-first session in connection with the financing of MINURSO are as follows:

(a) The appropriation of the amount of $29,107,800 gross ($27,308,400 net) for the maintenance of the Mission for the period from 1 July 1997 to 30 June 1998;

(b) The assessment of the amount of $29,107,800 gross ($27,308,400 net) at a monthly rate of $2,425,650 gross ($2,275,700 net), should the Security Council decide to extend the mandate of MINURSO beyond 31 May 1997.

Annex I
Cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

		1 July 1996 to 30 June 1997 (1)	1 July 1997 to 30 June 1998		
			Total costs (3 + 4)	Non-recurrent costs (3)	Recurrent costs (4)
1.	**Military personnel costs**				
	(a) Military observers				
	Mission subsistence allowance	4 882.0	4 445.7	—	4 445.7
	Travel costs	750.0	913.5	—	913.5
	Clothing and equipment allowance	45.0	40.6	—	40.6
	Subtotal	**5 677.0**	**5 399.8**	**—**	**5 399.8**
	(b) Military contingents				
	Standard troop cost reimbursement	127.0	254.6	—	254.6
	Welfare	—	2.9	—	2.9
	Rations	1 196.0	1 217.7	—	1 217.7
	Daily allowance	5.0	9.3	—	9.3
	Mission subsistence allowance	175.0	153.3	—	153.3
	Emplacement, rotation and repatriation of troops	103.0	211.5	—	211.5
	Clothing and equipment allowance	10.0	18.2	—	18.2
	Subtotal	**1 616.0**	**1 867.5**	**—**	**1 867.5**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	27.0	107.8	—	107.8
	Death and disability compensation	96.0	95.6	—	95.6
	Subtotal	**123.0**	**203.4**	**—**	**203.4**
	Total, line 1	**7 416.0**	7 470.7	**—**	**7 470.7**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	197.0	197.1	—	197.1
	Travel costs	35.0	40.5	—	40.5
	Clothing and equipment allowance	2.0	1.8	—	1.8
	Subtotal	**234.0**	**239.4**	**—**	**239.4**
	(b) International and local staff				
	International staff salaries	5 088.0	5 184.4	—	5 184.4
	Local staff salaries	565.0	565.7	—	565.7
	Consultants	66.0	65.7	—	65.7
	Overtime	—	—	—	—
	General temporary assistance	—	—	—	—
	Common staff costs	3 375.0	3 443.8	—	3 443.8

		1 July 1996 to 30 June 1997 (1)	1 July 1997 to 30 June 1998 Total costs (3 + 4)	Non-recurrent costs (3)	Recurrent costs (4)
	Mission subsistence allowance	2 223.0	2 222.8	—	2 222.8
	Other travel costs	84.0	81.2	—	81.2
	Subtotal	**11 401.0**	**11 563.6**	**—**	**11 563.6**
(c)	*International contractual personnel*	—	—	—	—
(d)	*United Nations Volunteers*	—	—	—	—
(e)	*Government-provided personnel*				
	Mission subsistence allowance	44.0	43.8	—	43.8
	Travel costs	—	7.0	—	7.0
	Subtotal	**44.0**	**50.8**	**—**	**50.8**
(f)	*Civilian electoral observers*	—	—	—	—
	Total, line 2	**11 679.0**	**11 853.8**	**—**	**11 853.8**
3.	**Premises/accommodation**				
	Rental of premises	91.0	99.6	—	99.6
	Alteration and renovation of premises	40.0	36.0	—	36.0
	Maintenance supplies	24.0	18.0	—	18.0
	Maintenance services	15.0	12.0	—	12.0
	Utilities	91.0	78.0	—	78.0
	Construction/prefabricated buildings	25.0	—	—	—
	Total, line 3	**286.0**	**243.6**	**—**	**243.6**
4.	**Infrastructure repairs**	—	—	—	—
5.	**Transport operations**				
	Purchase of vehicles	—	—	—	—
	Rental of vehicles	—	—	—	—
	Workshop equipment	11.0	20.0	20.0	—
	Spare parts, repairs and maintenance	266.0	240.0	—	240.0
	Petrol, oil and lubricants	567.0	504.0	—	504.0
	Vehicle insurance	54.0	65.7	—	65.7
	Total, line 5	**898.0**	**929.7**	**20.0**	**809.7**
6.	**Air operations**				
(a)	*Helicopter operations*				
	Hire/charter costs	1 620.0	1 620.0	—	1 620.0
	Aviation fuel and lubricants	1 634.0	1 633.5	—	1 633.5
	Positioning/depositioning costs	—	—	—	—
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**3 254.0**	**3 253.5**	**—**	**3 253.5**
(b)	*Fixed-wing aircraft*				
	Hire/charter costs	1 185.0	1 145.3	—	1 145.3
	Aviation fuel and lubricants	2 278.0	1 320.0	—	1 320.0

		1 July 1996 to 30 June 1997 (1)	1 July 1997 to 30 June 1998		
			Total costs (3 + 4)	Non-recurrent costs (3)	Recurrent costs (4)
	Positioning/depositioning costs	—	—	—	—
	Painting/preparation	—	—	—	—
	Resupply flights	—	—	—	—
	Liability and war-risk insurance	5.0	9.9	—	9.9
	Subtotal	**3 468.0**	**2 475.2**	**—**	**2 475.2**
(c)	*Aircrew subsistence allowance*	—	—	—	—
(d)	*Other air operation costs*				
	Air traffic control services and equipment	—	—	—	—
	Landing fees and ground handling	32.0	30.0	—	30.0
	Fuel storage and containers	—	—	—	—
	Subtotal	**32.0**	**30.0**	**—**	**30.0**
	Total, line 6	**6 754.0**	**5 758.7**	**—**	**5 758.7**
7.	**Naval operations**	—	—	—	—
8.	**Communications**				
(a)	*Complementary communications*				
	Communications equipment	30.0	25.0	25.0	—
	Spare parts and supplies	150.0	120.0	—	120.0
	Workshop and test equipment	—	—	—	—
	Commercial communications	336.0	285.6	—	285.6
	Subtotal	**516.0**	**430.6**	**25.0**	**405.6**
(b)	*Main trunking contract*	—	—	—	—
	Total, line 8	**516.0**	**430.6**	**25.0**	**405.6**
9.	**Other equipment**				
	Office furniture	—	10.0	10.0	—
	Office equipment	—	5.0	5.0	—
	Data-processing equipment	—	10.0	10.0	—
	Generators	—	—	—	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	—	—	—
	Accommodation equipment	—	—	—	—
	Refrigeration equipment	—	—	—	—
	Miscellaneous equipment	133.0	35.0	35.0	—
	Field defence equipment	—	—	—	—
	Spare parts, repairs and maintenance	262.0	239.6	—	239.6
	Water purification equipment	—	—	—	—
	Total, line 9	**395.0**	**299.6**	**60.0**	**239.6**

	1 July 1996 to 30 June 1997 (1)	1 July 1997 to 30 June 1998		
		Total costs (3 + 4)	Non-recurrent costs (3)	Recurrent costs (4)
10. Supplies and services				
(a) Miscellaneous services				
Audit services	131.0	34.9	—	34.9
Contractual services	5.0	39.6	—	39.6
Data-processing services	—	—	—	—
Security services	—	—	—	—
Medical treatment and services	—	—	—	—
Claims and adjustments	—	—	—	—
Official hospitality	1.0	1.0	—	1.0
Miscellaneous other services	12.0	12.0	—	12.0
Subtotal	**149.0**	**87.5**	**—**	**87.5**
(b) Miscellaneous supplies				
Stationery and office supplies	144.0	120.0	—	120.0
Medical supplies	120.0	60.0	—	60.0
Sanitation and cleaning materials	72.0	60.0	—	60.0
Subscriptions	4.0	4.2	—	4.2
Electrical supplies	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	17.0	6.0	—	6.0
Field defence stores	—	—	—	—
Operational maps	—	—	—	—
Quartermaster and general stores	78.0	60.0	—	60.0
Subtotal	**435.0**	**310.2**	**—**	**310.2**
Total, line 10	**584.0**	**397.7**	**—**	**397.7**
11. Election-related supplies and services	—	—	—	—
12. Public information programmes	—	—	—	—
13. Training programmes	—	—	—	—
14. Mine-clearing programmes	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—
16. Air and surface freight				
Transport of contingent-owned equipment	316.0	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	24.0	24.0	—	24.0
Total, line 16	**340.0**	**24.0**	**—**	**24.0**
17. United Nations Logistics Base, Brindisi	—	—	—	—
18. Support account for peacekeeping operations	**1 264.0**	—	—	—

		1 July 1996 to 30 June 1997 (1)	1 July 1997 to 30 June 1998		
			Total costs (3 + 4)	Non-recurrent costs (3)	Recurrent costs (4)
19.	**Staff assessment**				
	Staff assessment, international staff	1 634.0	1 662.8	—	1 662.8
	Staff assessment, local staff	136.0	136.6	—	136.6
	Total, line 19	**1 770.0**	**1 799.4**	**—**	**1 799.4**
	Total, lines 1-19	**31 902.0**	**29 107.8**	**105.0**	**29 002.8**
20.	**Income from staff assessment**	**(1 770.0)**	**(1 799.4)**	**—**	**(1 799.4)**
21.	**Voluntary contributions in kind (budgeted)**	**—**	**—**	**—**	**—**
	Total, lines 20-21	**(1 770.0)**	**(1 799.4)**	**—**	**(1 799.4)**
	Gross requirements	31 902.0	29 107.8	105.0	29 002.8
	Net requirements	30 132.0	27 308.4	105.0	27 203.4
22.	**Voluntary contributions in kind (non-budgeted)**	**—**	**—**	**—**	**—**
	Total resources	**30 132.0**	**27 308.4**	**105.0**	**27 203.4**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1997 to 30 June 1998

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
1. Mission subsistence allowance	60		60			No change.
2. Travel costs (one-way)						
Military observers	1 950		2 250			See sect. D of this annex for supplementary information.
Contingents	2 150		2 250			
Civilian police	1 950		2 250			
3. Military personnel						
Military observers	207	203				*Idem.*
Military medical	15	-				*Idem.*
Logistic/support	-	20				*Idem.*
Force orderly staff	8	7				*Idem.*
4. Rations (daily)						
Dry and fresh rations	10		10			No change.
Bottled drinking water	2		2			*Idem.*
5. Civilian personnel						
Civilian police	9	9				*Idem.*
International staff	102	102				*Idem.*
Local staff	65	65				*Idem.*
OAU observers	2	2				*Idem.*
6. Local staff						
Net salary	724			725		*Idem.*
Common staff costs	117			117		*Idem.*
Staff assessment	174			174		*Idem.*
7. Rental of premises						
Central supply depot	6 100			6 800		Higher rental cost.
Samara workshop	1 500			1 500		No change.
8. Alteration and renovation to premises	4 500			3 000		Based on recent expenditure pattern.

Description	Previous submission	Proposed estimates: Average strength	Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
9. Maintenance supplies	2 000			1 500		*Idem.*
10. Maintenance services	1 250			1 000		*Idem.*
11. Utilities						
Electricity	5 000			5 000		*Idem.*
Propane gas (cooking fuel)	2 500			1 500		*Idem.*
Generator fuel						Included with electricity.
12. Vehicles						
Civilian pattern	190	184				Decrease in fleet.
Military pattern	8	8				No change.
Trailers, United Nations-owned	19	18				*Idem.*
13. Spare parts and repair and maintenance of vehicles	22 840			20 000		Based on recent expenditure pattern.
14. Petrol	47 250			42 000		Lower number of vehicles and recent expenditure pattern.
15. Vehicle insurance						
Civilian pattern	4 500			5 250		Higher insurance cost.
Military pattern	167			210		*Idem.*
16. Helicopters						
MI-8	3	3				
Block hours (70 each)	36 000			36 000		No change.
Extra hours (30 each)	9 000			9 000		*Idem.*
Aviation fuel (each)	41 250			41 250		*Idem.*
Insurance (each)	-			-		*Idem.*
17. Fixed-wing aircraft						
Antonov AN-26	2	2				
Block hours (75 each)	39 375			37 720		Current cost of contract.
Extra hours (50 each)	10 000			10 000		No change.
Aviation fuel (total costs)	189 820			110 000		Based on recent expenditure pattern.
Insurance	415			825		See sect. D of this annex for supplementary information.

Description	Previous submission	Proposed estimates: Average strength	Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
18. Other air operations costs						
Landing fees and ground handling	2 700			2 500		Based on recent expenditure pattern.
19. Communications						
Spare parts, repairs and maintenance	12 500			10 000		*Idem.*
20. Commercial communications						
Transponder lease	15 000			7 500		Decrease in share of lease.
INMARSAT A and M terminals	7 000			9 800		Higher usage requirements.
Local telephone charges	3 000			4 000		*Idem.*
Telex, postage and pouch	3 500			2 500		Decrease in requirements.
21. Other equipment						
Spare parts, repairs and maintenance	21 800			20 000		Based on recent expenditure pattern.
22. Audit services	11 000			2 900		Prorated portion for the period from January to June 1998.
23. Contractual services						
Linen/laundry services	400			500		Increase in cost of services.
Services of 12 technicians	-			1 800		New requirement for services formerly provided as voluntary contribution.
Services of 10 cooks	-			1 000		*Idem.*
24. Official hospitality	100			100		No change.
25. Miscellaneous other services	1 000			1 000		*Idem.*
26. Miscellaneous supplies						
Stationery and office supplies	12 000			10 000		Based on recent expenditure pattern.
Medical supplies	10 000			5 000		*Idem.*
Sanitation and cleaning materials	6 000			5 000		*Idem.*
Subscriptions	300			350		Increase in costs.
Uniform items, flags and decals	1 400			500		Based on recent expenditure pattern

Description	Previous submission	Average strength	Proposed estimates: Unit or Daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Explanation
Quartermaster and general stores	6 500			5 000		*Idem.*
27. Commercial freight and cartage	2 000			2 000		*Idem.*

B. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars)

	Number	Monthly cost	Annual cost
1. Military personnel costs			
(a) Military observers			
Requirements			
Military observers	203		
Repatriation trips	203		
Cost estimates			
Mission subsistence allowance		370.5	4 445.7
Travel costs		76.1	913.5
Clothing and equipment allowance		3.4	40.6
Subtotal		**450.0**	**5 399.8**
(b) Military contingents			
Requirements (number of personnel)			
Force orderly staff	7		
Logistic/support	20		
Subtotal	**27**		
Requirements (number of trips)			
Rotations	27		
Cost estimates			
Standard troop cost reimbursement		21.2	254.6
Welfare		.2	2.9
Rations		101.5	1 217.7
Daily allowance		.8	9.3
Mission subsistence allowance		12.8	153.3
Emplacement, rotation and repatriation of troops		17.6	211.5
Clothing and equipment allowance		1.5	18.2
Subtotal		**155.6**	**1 867.5**
(c) Other costs pertaining to military personnel			
Contingent-owned equipment		9.0	107.8
Death and disability compensation		8.0	95.6
Subtotal		**1.7**	**203.4**
Total, line 1		622.6	**7 470.7**

		Number	*Monthly cost*	*Annual cost*
2.	**Civilian personnel costs**			
	(a) Civilian police			
	Requirements			
	Civilian police	9		
	Cost estimates			
	Mission subsistence allowance		16.4	197.1
	Travel costs		3.4	40.5
	Clothing and equipment allowance		.2	1.8
	Subtotal		**20.0**	**239.4**
	(b) International and local staff			
	Requirements			
	Under-Secretary-General	1		
	Assistant Secretary-General	1		
	D-2	2		
	D-1	2		
	P-5	4		
	P-4	4		
	P-3	4		
	P-2	4		
	Field Service	39		
	General Service (Principal)	—		
	General Service (Other)	41		
	Security Service	—		
	Subtotal	**102**		
	Local staff	65		
	Consultants	1		
	Cost estimates			
	International staff salaries		432.0	5 184.4
	Local staff salaries		47.1	565.7
	Consultants		5.5	65.7
	Overtime		—	—
	General temporary assistance		—	—
	Common staff costs		287.0	3 443.8
	Mission subsistence allowance		185.2	2 222.8
	Other travel costs		6.8	81.2
	Subtotal		**963.6**	**11 563.6**

		Number	Monthly cost	Annual cost
	(c) *International contractual personnel*		—	—
	(d) *United Nations Volunteers*		—	—
	(e) *Government-provided personnel*			
	Mission subsistence allowance		3.7	43.8
	Travel costs		0.6	7.0
	Subtotal		**4.3**	**50.8**
	(f) *Civilian electoral observers*		—	—
	Total, line 2		**987.9**	**11 853.8**
3.	**Premises/accommodation**			
	Rental of premises		8.3	99.6
	Alteration and renovation of premises		3.0	36.0
	Maintenance supplies		1.5	18.0
	Maintenance services		1.0	12.0
	Utilities		6.5	78.0
	Construction/prefabricated buildings		—	—
	Total, line 3		**20.3**	**243.6**
4.	**Infrastructure repairs**		—	—
5.	**Transport operations**			
	Purchase of vehicles		—	—
	Rental of vehicles		—	—
	Workshop equipment		—	—
	Spare parts, repairs and maintenance		20.0	240.0
	Petrol, oil and lubricants		42.0	504.0
	Vehicle insurance		5.5	65.7
	Total, line 5		**67.5**	**809.7**
6.	**Air operations**			
	(a) *Helicopter operations*			
	Hire/charter costs		135.0	1 620.0
	Aviation fuel and lubricants		136.1	1 633.5
	Positioning/depositioning costs		—	—
	Resupply flights		—	—
	Painting/preparation		—	—
	Liability and war-risk insurance		—	—
	Subtotal		**271.1**	**3 253.5**
	(b) *Fixed-wing aircraft*			
	Hire/charter costs		95.4	1 145.3
	Aviation fuel and lubricants		110.0	1 320.0
	Positioning/depositioning costs		—	—

		Number	Monthly cost	Annual cost
	Painting/preparation		—	—
	Resupply flights		—	—
	Liability and war-risk insurance		.8	9.9
	Subtotal		**206.2**	**2 475.2**
(c)	*Aircrew subsistence allowance*		—	—
(d)	*Other air operation costs*			
	Air traffic control services and equipment		—	—
	Landing fees and ground handling		2.5	30.0
	Fuel storage and containers		—	—
	Subtotal		**2.5**	**30.0**
	Total, line 6		**479.8**	**5 758.7**
7.	**Naval operations**		—	—
8.	**Communications**			
(a)	*Complementary communications*			
	Communications equipment		—	—
	Spare parts and supplies		10.0	120.0
	Workshop and test equipment		—	—
	Commercial communications		23.8	285.6
	Subtotal		**33.8**	**405.6**
(b)	*Main trunking contract*		—	—
	Total, line 8		**33.8**	**405.6**
9.	**Other equipment**			
	Office furniture		—	—
	Office equipment		—	—
	Data-processing equipment		—	—
	Generators		—	—
	Observation equipment		—	—
	Petrol tank plus metering equipment		—	—
	Water and septic tanks		—	—
	Medical and dental equipment		—	—
	Accommodation equipment		—	—
	Refrigeration equipment		—	—
	Miscellaneous equipment		—	—
	Field defence equipment		—	—
	Spare parts, repairs and maintenance		20.0	239.6
	Water-purification equipment		—	—
	Total, line 9		**20.0**	**239.6**

	Number	Monthly cost	Annual cost
10. Supplies and services			
(a) Miscellaneous services			
Audit services		2.9	34.9
Contractual services		3.3	39.6
Data-processing services		—	—
Security services		—	—
Medical treatment and services		—	—
Claims and adjustments		—	—
Official hospitality		0.1	1.0
Miscellaneous other services		1.0	12.0
Subtotal		**7.3**	**87.5**
(b) Miscellaneous supplies			
Stationery and office supplies		10.0	120.0
Medical supplies		5.0	60.0
Sanitation and cleaning materials		5.0	60.0
Subscriptions		0.4	4.2
Electrical supplies		—	—
Ballistic-protective blankets for vehicles		—	—
Uniforms items, flags and decals		0.5	6.0
Field defence stores		—	—
Operational maps		—	—
Quartermaster and general stores		5.0	60.0
Subtotal		**25.9**	**310.2**
Total, line 10		**33.2**	**397.7**
11. Election-related supplies and services		—	—
12. Public information programmes		—	—
13. Training programmes		—	—
14. Mine-clearing programmes		—	—
15. Assistance for disarmament and demobilization		—	—
16. Air and surface freight			
Transport of contingent-owned equipment		—	—
Military airlifts		—	—
Commercial freight and cartage		2.0	24.0
Total, line 16		**2.0**	**24.0**
17. United Nations Logistics Base, Brindisi		—	—
18. Support account for peacekeeping operations		—	—

	Number	*Monthly cost*	*Annual cost*
19. Staff assessment			
Staff assessment, international staff		139.0	1 662.8
Staff assessment, local staff		11.0	136.6
Total, line 19		**150.0**	**1 799.4**
Total, lines 1-19		**2 417.1**	**29 002.8**
20. Income from staff assessment		**(150.0)**	**(1 799.4)**
21. Voluntary contributions in kind (budgeted)		—	—
Total, lines 20-21		**(150.0)**	**(1 799.4)**
Gross requirements		2 417.1	29 002.8
Net requirements		2 267.1	27 203.4
22. Voluntary contributions in kind (non-budgeted)		—	—
Total resources		**2 267.1**	**27 203.4**

C. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

		Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
1.	**Military personnel costs**						—
2.	**Civilian personnel costs**						—
3.	**Premises/accommodation**						
	Rental of premises						—
	Alteration and renovation of premises						—
	Maintenance supplies						—
	Maintenance services						—
	Utilities						—
	Construction/prefabricated buildings						
	Accommodation unit, 22-person	10					—
	Accommodation unit, 32-person	2					—
	Ablution units	18					—
	Kitchen/dining units	11					—
	Offices	6					—
	Refrigeration units	22					—
	Storage containers, 20-foot	7					—
	Workshops	10					—
	Sea containers, 40-foot	49					—
	Subtotal						—
	Total, line 3						—
4.	**Infrastructure repairs**						—
5.	**Transport operations**						
	Purchase of vehicles						
	Jeep, 4 x 4	109					—
	Sedan, light	11					—
	Sedan, medium	10					—
	Sedan, heavy	3					—
	Bus, light	10					—
	Bus, medium	2					—
	Forklift	5					—
	Truck, pick-up, light	26					—
	Truck, cargo, medium	8					—
		184					

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
Trailer, water	4					—
Trailer, cargo	14					—
Subtotal	**202**					—
Rental of vehicles						—
Workshop equipment						
Vehicle jack	4	4	1		800	4 000
Cylinder head valve grinder	—		1		4 000	4 000
Engine lift	1		4		1 750	7 000
Grease pump	3		1		400	400
Oil dispenser	2		1		500	500
Brake drum/disc grinder	—		1		4 100	4 100
Subtotal						**20 000**
Spare parts, repairs and maintenance						—
Petrol, oil and lubricants						—
Vehicle insurance						—
Total, line 5						**20 000**
6. Air operations						—
7. Naval operations						—
8. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Mobile radio, general	206	10			450	4 500
Portable radio, general	175	10			500	5 000
Repeater, general	37					
Pagers	90					
HF equipment						
Base station (McKay)	21					
Mobile radio, general	—		30		6 000	180 000
Radio, portable (Codan)	74					
Radio, man-pack	55					
Transceiver, Micon XR	124					
Satellite equipment						
INMARSAT A	10					
INMARSAT M	—					
Earth station	2					
Global positioning equipment	91					

		Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
	Telephone equipment						
	Rural telephone link	8	2			9 000	18 000
	Telephone sets, PABX	3					
	Telephone sets	169	10			50	500
	Miscellaneous equipment						
	Cryptofax	4					
	Cryptovox	2					
	Fax machine	19					
	Solar panel	72					
	UPS, 10-kVA	3					
	Spare parts and supplies						—
	Workshop and test equipment						—
	Commercial communications						—
	Subtotal						**208 000**
	Freight at 12 per cent						25 000
	Subtotal						**233 000**
	Less: available stock						(208 000)
	Subtotal, line (a)						**25 000**
(b)	*Main trunking contract*						—
	Total, line 8						**25 000**
9.	**Other equipment**						
	Office furniture						10 000
	Office equipment						5 000
	Electric typewriter	39					
	Photocopier	80					
	Facsimile machine	39					
	Computer paper feeder	7					
	Printer, microline data	6					
	Subtotal						**5 000**
	Data-processing equipment						10 000
	Microcomputer, desktop	332					
	Microcomputer, laptop	55					
	Local Area Network (LAN) server	2					
	Printer, all types	194					
	UPS	329					
	Subtotal						**10 000**

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
Generators						
5.0-kVA	17					
13.8-kVA	5					
14-kVA	3					
16.4-kVA	1					
18-kVA	6					
22-kVA	2					
38-kVA	6					
42-kVA	2					
47-kVA	4					
60-kVA	5					
63-kVA	1					
85-kVA	7					
86-kVA	2					
100-kVA	7					
110-kVA	2					
125-kVA	4					
150-kVA	2					
160-kVA	2					
188-kVA	1					
Subtotal						–
Observation equipment						
Binocular, survey	28					
Binocular, 20 x 120	12					
Subtotal						–
Petrol tank plus metering equipment						
Water and septic tanks						
Medical and dental equipment						
Accommodation equipment						
Refrigeration equipment						
Miscellaneous equipment						
Vacuum cleaner		10			300	3 000
Fire safety equipment						5 000
Washing machine		6			1 000	6 000
Freezer, chest-type		6			1 000	6 000
Kitchen appliances, various						5 000
Weather wizard		5			2 000	10 000
Subtotal						**35 000**

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
Field defence equipment						—
Spare parts, repairs and maintenance						—
Water-purification equipment						—
Total, line 9						**60 000**
10. Supplies and services						—
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						—
15. Assistance for disarmament and demobilization						—
16. Air and surface freight						—
17. United Nations Logistics Base, Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						—
Total, lines 1-19						**105 000**

D. Supplementary explanation

1. Military observers

(a) *Authorized strength*. The operational plan for the period from 1 July 1996 to 30 June 1997 originally envisaged a strength of 207 observers and 23 support personnel, the latter consisting of 15 medical staff and 8 force orderly staff. For operational reasons, the military component has now been configured to comprise 203 military observers, with 20 medical staff and 7 force orderly staff.

(b) *Mission subsistence allowance*. The cost estimate provides for requirements for the authorized strength of 203 military observers at the rate of $60 per person/day. The decrease is due to the lower number of observers than previously estimated (207); and the non-requirement for 15 military medical personnel as a result of the continued deployment of the medical support personnel at a reduced strength.

(c) *Travel costs*. Provision is made for the rotation of 203 observers at an average cost of $4,500 per person per rotation. The increase over the prior period is attributable to the higher number of rotations and the higher average cost per rotation, based on recent actual expenditure patterns.

(d) *Clothing and equipment allowance*. The cost estimate provides for requirements of 203 observers at the rate of $200 per person per annum. The decrease over the prior period reflects the lower number of observers during the budgeted period in comparison with 207 observers in the previous period.

2. Military contingents

(a) *Authorized strength*. In connection with the reduction of the military strength of MINURSO, it was originally projected that the medical support unit of 40 personnel would be replaced by 15 military medical personnel. However, the plan has been revised to maintain the medical support unit at a reduced strength of 20 personnel in lieu of the emplacement of 15 military medical personnel. Moreover, the strength of the force orderly staff has been reduced from eight to seven personnel.

(b) *Standard troop cost reimbursement*. The cost estimate provides for requirements for 20 medical support personnel at the standard rate of $988 per person/month as basic pay ($237,100) and $291 per person/month as specialist allowance for 25 per cent of the strength of the unit ($17,500). The increase over the prior period resulted from the fact that the provision for the prior period was based on the planned repatriation of 40 medical support personnel by 1 October 1996.

(c) *Welfare*. Provision is made for recreational leave for 20 medical support personnel at seven days per person for every six-month service at the rate of $10.50 per person/day. No provision had been made in the prior period owing to the planned repatriation of the medical support personnel before the completion of a six-month service.

(d) *Rations*. The cost estimate provides for: rations for an average 280 personnel who are expected to be on duty away from mission headquarters at a unit cost of $9.50 per person/day ($970,900); bottled water for 343 military and civilian personnel, at an average consumption of 2.5 bottles per person/day at a cost of $0.57 per bottle ($178,400); and additional bottled water for the team sites, at an average of 10,000 bottles per month at a cost of $0.57 per bottle ($68,400). While the number of personnel requiring rations is lower than in the prior period, the increase is attributable to the higher cost of bottled water ($0.57) than in the previous period ($0.50) and the additional requirement for bottled water for the team sites for cooking purposes, consumption by visiting flight crews and its use for generators to prevent potential damage to the equipment by the high salt and mineral content of local water.

(e) *Daily allowance*. The cost estimate provides for the requirements of 20 medical support personnel at the rate of $1.28 per person/day. The increase is due to the continued deployment of the medical support unit at a reduced strength.

(f) *Mission subsistence allowance*. Provision is made for the payment of allowances to seven force orderly staff at the rate of $60 per person/day. The decrease over the prior period is attributable to the reduction in the staff from eight to seven personnel.

(g) *Emplacement, rotation and repatriation of troops*. The cost estimate provides for two 6-month rotations by 20 medical support personnel at an average cost of $4,500 per rotation ($180,000); and the annual rotation of seven force orderly staff at an average cost of $4,500 per rotation ($31,500). The increase over the prior period resulted from the higher average cost of rotation ($4,500) than the prior period ($3,900); and the continued deployment of 20 medical support personnel in comparison with the planned repatriation of 40 medical support personnel in the prior period.

(h) *Clothing and equipment allowance*. Provision is made for 20 medical support personnel at the rate of $65 per person/month for all items of clothing, gear and equipment allowance and $5 per person/month for personal weapons and ammunition ($16,800); and seven force orderly staff at the rate of $200 per person per annum ($1,400). While requirements are lower for the force orderly staff, the net increase is due to the continued deployment of medical support personnel.

3. Other costs pertaining to military personnel

(a) *Contingent-owned equipment*. The cost estimate provides for the reimbursement to troop-contributing Governments for the usage of vehicles and other equipment at the rate of 10 per cent of the total estimated value of $1,078,129 for the budgeted period. The increase over the prior period stems from the fact that, as the medical support personnel were scheduled for repatriation by 1 October 1996, provision in the previous period was limited to the three-month period from 1 July to 30 September 1996 only.

(b) *Death and disability compensation*. The cost estimate was calculated on the basis of 1 per cent of the total of 239 personnel (230 military personnel and 9 civilian police observers) at an average cost of $40,000 per case.

4. Civilian police

(a) *Mission subsistence allowance*. Provision is made for requirements for nine civilian police observers at the rate of $60 per person/day for the entire period.

(b) *Travel costs*. The cost estimate provides for the annual rotation of nine civilian police observers at an average cost of $4,500 per person per rotation. The increase over the prior period is due to the higher average cost ($4,500) of rotation than previously estimated ($3,900).

(c) *Clothing and equipment allowance*. Provision is made for nine civilian police observers at the standard rate of $200 per person per annum.

5. International and local staff

(a) *International staff salaries*. The cost estimate provides for 102 international posts currently authorized, on the assumption of full incumbency. The increase over the prior period is attributable to updated standard salary costs for 1997.

(b) *Local staff salaries*. Provision is made for 65 currently authorized local posts, on the assumption of full incumbency.

(c) *Consultants*. The estimate provides for the cost of the special service agreement between the United Nations and the Independent Jurist, whose services are on a "when actually employed" basis. The agreement calls for a maximum of 90 working days for every six-month period at the rate of $365 per working day. Thus, for the budgeted period, provision has been made for requirements for a total of 180 working days.

(d) *Common staff costs*. The cost estimate provides for requirements for 102 international posts ($3,352,800) and 65 local posts ($91,000). While requirements for local posts remain unchanged, the increase over the prior period is due to the use of updated standard salary costs for international posts.

(e) *Mission subsistence allowance*. Provision is made for allowances for 102 international staff at the rate of $60 per person/day for the budgeted period.

(f) *Other travel costs*. The cost estimate provides for projected official travel requirements, as follows: (i) one round-trip travel (one person for 15 days) from New York to the mission area for internal audit ($6,000); (ii) four round-trip travel (one person for seven days per trip) from the mission area to New York for political (two trips) and administrative (two trips) consultations ($18,700); (iii) four round-trip travel (one person for seven days per trip) from New York to the mission area for administrative/technical assistance (two trips) and political (two trips) consultations ($11,400); (iv) four round-trip travel from Athens to the mission area by the Independent Jurist ($20,000); (v) one round-trip travel for five days by a medical officer from New York to the mission area ($2,800); (vi) two round-trip travel (one person for seven days per trip) to provide assistance to the Independent Jurist ($5,700); and (vii) daily subsistence allowance for two-day weekly trips of two persons within the mission area for administrative and logistic purposes ($16,600).

6. Government-provided personnel

(a) *Mission subsistence allowance*. The cost estimate provides for requirements for two OAU observers at the rate of $60 per person/day for the budgeted period.

(b) *Travel costs*. Provision is made for one annual rotation of two observers at an average cost of $3,500 per person per rotation.

7. Premises/accommodation

(a) *Rental of premises*. The cost estimate provides for the continued lease of the central supply depot at Laayoune at a cost of $6,800 per month ($81,600); and the Samara workshop at a cost of $1,500 per month ($18,000). Requirements are projected to be higher than the prior period owing to the increase in the rental cost of the central supply depot.

(b) *Alteration and renovation of premises*. Provision is made for minor alterations and renovations at mission headquarters and 10 team sites, at an average cost of $3,000 per month. This reflects a reduction from the prior provision of $4,500 per month based on recent expenditure patterns.

(c) *Maintenance supplies*. The cost estimate provides for requirements for mission headquarters and 10 team sites, at an average cost of $1,500 per month, and reflects a decrease from the prior provision of $2,000 per month based on recent expenditure patterns.

(d) *Maintenance services*. Provision is made for the janitorial and grounds maintenance of mission facilities, at an average cost of $1,000 per month and, based on recent expenditure patterns, reflects a reduction from the prior provision of $1,250 per month.

(e) *Utilities*. The cost estimate provides for electricity and other utilities, including generator fuel, at an average cost of $5,000 per month ($60,000); and cooking fuel (butane gas), at an average usage of 250 cylinders per month, at a cost of $6 per cylinder ($18,000). Based on recent expenditure patterns, requirements are projected to be lower than the prior period.

8. Transport operations

(a) *Vehicle establishment*. A total establishment of 210 vehicles is proposed for the budgeted period, consisting of 202 United Nations-owned vehicles (184 road and 18 stationary/trailer) and 8

contingent-owned vehicles. While the repatriation of the contingent-owned vehicles had been planned in the previous period, these vehicles will continue to be deployed in the mission area.

(b) *Workshop equipment*. The cost estimate provides for new purchases of equipment and freight charges for the transfer of stock from the United Nations Logistics Base as replacement of worn/damaged equipment.

(c) *Spare parts, repairs and maintenance*. The cost estimate provides for requirements for 202 United Nations-owned vehicles and 8 contingent-owned vehicles, at an average cost of $20,000 per month. The provision reflects a decrease in requirements compared with the prior provision of $22,840 per month based on recent expenditure patterns.

(d) *Petrol, oil and lubricants*. Provision is made for a total of 192 road vehicles (184 United Nations-owned and 8 contingent-owned vehicles), at an average cost of $42,000 per month. This reflects a reduction from the prior provision of $45,600 per month based on recent expenditure patterns.

(e) *Vehicle insurance*. The cost estimate provides for local third-party liability insurance for a total of 210 vehicles at the rate of $23 per vehicle per month and worldwide insurance coverage at the rate of $37 per vehicle per annum. While the number of vehicles has been reduced from 217 to 210, higher requirements are projected owing to the increase in costs of both local third-party liability insurance and worldwide insurance, from $18 to $23 per vehicle per month and $35 to $37 per vehicle per annum, respectively.

9. Helicopter operations

(a) *Hire/charter costs*. Provision is made for base hire costs of three MI-8 helicopters, at 70 block hours per aircraft per month, at a monthly cost of $36,000 per helicopter ($1,296,000); and an additional 30 hours per aircraft per month, at the rate of $300 per additional hour ($324,000). The helicopters will continue to be utilized for daytime airborne patrolling for ceasefire monitoring; rotation of military observers among the 10 team sites; resupply of team sites inaccessible to fixed-wing aircraft; and medical and casualty evacuation purposes.

(b) *Aviation fuel and lubricants*. The cost estimate provides for a monthly total requirement of 100 hours per helicopter at an average fuel usage of 750 litres per hour, at a fuel cost of $0.55 per litre ($1,485,000). Provision is also made for lubricants at 10 per cent of total fuel cost ($148,500).

10. Fixed-wing aircraft

(a) *Hire/charter costs*. Provision is made for the base hire costs of two Antonov AN-26, at 75 block hours per aircraft per month, at a monthly rate of $37,720 per aircraft ($905,300); and an additional 50 hours per aircraft per month, at the rate of $200 per hour ($240,000). The aircraft will continue to be required for the resupply of the 10 team sites and the movement of cargo between Agadir, Morocco, and mission offices in Laayoune and Tindouf. The decrease is attributable to the monthly base hire cost per aircraft for the budgeted period ($37,720) being lower than in the previous period ($39,375).

(b) *Aviation fuel and lubricants*. The cost estimate was calculated for an average monthly requirement of $110,000 and, based on recent expenditure patterns, reflects a decrease from the prior provision of $189,800 per month.

(c) *Liability and war-risk insurance*. While third-party liability and war-risk insurance are included in the base hire cost, provision is made for additional liability coverage for non-United Nations staff and non-military passengers in leased aircraft. The cost estimate reflects the proportionate share of MINURSO to the total cost of additional liability for the entire aircraft fleet of all peacekeeping operations.

11. Landing fees and ground handling

Provision is made for requirements for Tindouf airport at an average cost of $2,500 per month and reflects a slight reduction from the prior monthly provision of $2,700 based on recent expenditure patterns.

12. Communications

(a) *Communications equipment*. The cost estimate provides only for freight charges, at 12 per cent of the estimated total equipment value of $208,000, for the transfer of equipment from other missions and the United Nations Logistics Base at Brindisi, as follows: 10 portable VHF radios at $500 per unit; 30 mobile HF radios at $6,000 per unit; 10 mobile VHF radios at $450 per unit; two rural telephone links at $9,000 per link; and 10 telephone sets at $50 per set. These equipment are intended as replacements for worn/damaged equipment. While freight charges remain unchanged at 12 per cent of total equipment value, the decrease is attributable to the lower total equipment value for the budgeted period than the prior period.

(b) *Spare parts and supplies*. Provision is made for estimated monthly requirements of $10,000 per month and, based on recent expenditure patterns, reflects a decrease from the prior monthly provision of $12,500.

(c) *Commercial communications*. The cost estimate provides for MINURSO's share in the transponder lease ($90,000); international and local PTT telephone charges ($174,000); and pouch services ($21,600). The total requirement is equivalent to an average cost of $23,800 per month and reflects lower monthly requirements than the previous period ($28,000).

13. Other equipment

(a) *Office furniture*. Provision is made for the replacement for worn/damaged equipment.

(b) *Office equipment*. Provision is made only for freight charges for the transfer of stock as replacement for worn/damaged equipment.

(c) *Data-processing equipment*. The cost estimate provides only for freight charges for the transfer of stock as replacement for worn/damaged equipment.

(d) *Miscellaneous equipment*. Provision is made for the purchase of new equipment as replacement for worn/damaged equipment, as follows: 10 heavy-duty vacuum cleaners at $300 per unit ($3,000); fire safety equipment ($5,000); 6 washing machines at $1,000 per unit ($6,000); 6 chest freezers at $1,000 per unit ($6,000); miscellaneous kitchen appliances and supplies ($5,000); and 5 weather wizards at $2,000 per unit ($10,000).

(e) *Spare parts, repairs and maintenance*. The cost estimate was calculated for an average monthly requirement of $20,000 and reflects a decrease from the monthly prior provision of $21,800 based on recent expenditure patterns.

14. Miscellaneous services

(a) *Audit services*. Provision is made for the estimated cost of external audit services for the period from 1 January to 30 June 1998. The provision for the period from 1 July to 31 December 1997 has been provided in the previous period.

(b) *Contractual services*. The cost estimate provides for linen/laundry services for civilian staff at an average cost of $500 per month ($6,000); services of 12 Frente POLISARIO technicians, at a cost of $150 per person/month ($21,600); and services of 10 Frente POLISARIO cooks, at a cost of $100 per person/month ($12,000). The increase over the prior period reflects the additional provision for

personnel of the Frente POLISARIO whose services at the team sites were formerly provided by the organization as a voluntary contribution to MINURSO.

(c) *Official hospitality*. Provision is made for limited hospitality to government officials, local dignitaries and official delegations in the context of goodwill in the official interest of the Mission.

(d) *Miscellaneous other services*. The cost estimate provides for miscellaneous other services and bank charges at an average cost of $1,000 per month.

15. Miscellaneous supplies

(a) *Stationery and office supplies*. The cost estimate provides for an average requirement of $10,000 per month and, based on recent expenditure patterns, reflects a decrease from the previous provision of $12,000 per month.

(b) *Medical supplies*. Provision is made for an estimated requirement of $5,000 per month and reflects a decrease from the prior monthly provision of $10,000 based on recent expenditure patterns.

(c) *Sanitation and cleaning materials*. The cost estimate provides for an average requirement of $5,000 per month and reflects lower requirements than the prior period ($6,000 per month) based on recent expenditure patterns.

(d) *Subscriptions*. Provision is made for an average requirement of $350 per month. The increase is due to the higher projected costs of subscriptions.

(e) *Uniform items, flags and decals*. The cost estimate provides for requirements for 230 military personnel and 9 civilian police observers at an average cost of $500 per month. This reflects a reduction from the prior monthly provision of $1,400 based on recent expenditure patterns.

(f) *Quartermaster and general stores*. Provision is made at an average cost of $5,000 per month and, based on recent expenditure patterns, reflects a reduction from the prior provision of $6,500 per month.

16. Air and surface freight

(a) *Transport of contingent-owned equipment*. No provision is required under this heading. The provision in the prior period had been based on the planned repatriation of the medical support unit and its equipment. However, the current operational requirements call for the continued deployment of the medical support unit in the mission area for the budgeted period.

(b) *Commercial freight and cartage*. The cost estimate provides for an average requirement of $2,000 per month.

17. United Nations Logistics Base, Brindisi

No provision is made for the funding of the United Nations Logistics Base in these estimates since the budget for the Logistics Base will be presented separately to the General Assembly.

18. Support account for peacekeeping operations

No provision is made for the funding of the support account for peacekeeping operations in these estimates since the budget for the account will be presented separately to the General Assembly.

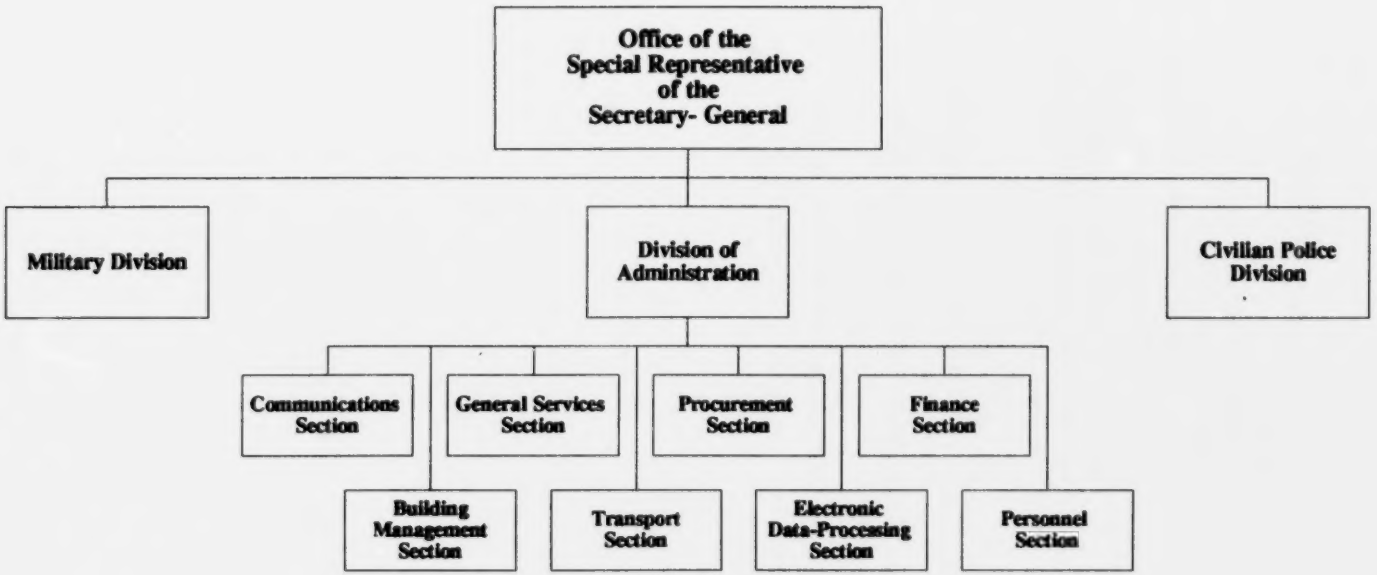
19. Staff assessment

The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment

Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

Annex III
Organizational chart



Annex IV
Voluntary contributions
(United States dollars)

	Contribution	Estimated annual value
Algeria	Meals (food)	311 000
	Residential and office accommodation	63 200
	Water for hygiene facilities	100 000
	Fuel for for vehicles and generator equipment	1 400
	Laundry facilities	3 000
	Subtotal	**478 600**
Morocco	Residential accommodation (apartments)	96 000
	Accommodation at Laayoune Centre, Boujdour Centre, Es Smara Centre and Dakhla	2 048 200
	Twenty-one trucks (rental basis)	527 000
	Transport workshop	30 000
	Personnel at team sites (cooks, technicians)	25 000
	Meals (food)	1 570 700
	Water at team sites for hygiene facilities	57 000
	Subtotal	**4 353 900**
Frente POLISARIO	Water at team sites for hygiene facilities	300 000
	Total	**5 132 500**

Annex V
Resources made available and operating costs for the periods from inception to 30 June 1997, as at 31 January 1997

(Thousands of United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
1.	*Resources*		
	Initial period commencing 29 April 1991 Appropriations (resolution 45/266)	143 000.0	140 000.0
	Period ending 30 November 1994 Appropriations (decision 49/466 A)	2 670.4	(7.8)
	1 December 1994 to 31 May 1995 Appropriations (resolution 49/247)	28 839.7	26 556.3
	1 to 30 June 1995 Appropriations (resolution 49/247)	4 806.6	4 426.0
	1 July to 30 September 1995 Appropriations (resolution 49/247)	16 777.5	15 288.3
	1 October 1995 to 31 January 1996 Authorizations (resolution 49/247)	22 370.0	20 384.4
	1 February to 30 June 1996 Appropriations (resolution 51/2)	27 962.5	25 480.5
	1 July 1996 to 30 June 1997 Appropriations (resolution 51/2)	31 902.0	30 132.0
	Total, line 1	**278 328.7**	**262 259.7**
2.	*Operating costs*		
	17 May 1991 to 30 November 1992 Expenditure	72 196.0	70 126.0
	1 December 1992 to 31 December 1993 Expenditure	36 148.1	34 627.0
	1 January to 30 September 1994 Expenditure	31 261.1	29 639.0
	1 October 1994 to 30 June 1995 Expenditure	37 092.9	34 364.7
	1 July 1995 to 30 June 1996 Expenditure	47 717.1	44 466.1
	1 July 1996 to 30 June 1997 (Pro forma)	31 902.0	30 132.0
	Total, line 2	**256 317.2**	**243 354.8**
	Total, 1 less 2	**22 011.5**	**18 904.9**
3.	*Credits applied to Member States*		
	1 October 1994 to 30 June 1995	2 618.6	2 217.8
	Total, line 3	**2 618.6**	**2 217.8**
4.	*Unencumbered balance*	19 392.9	16 687.1

		Gross	*Net*
B.	**Cash position**		
1.	*Income*		
	Assessed contributions received (see para. 8 of the present report)	206 392.1	206 392.1
	Voluntary contributions in kind	—	—
	Voluntary contributions in cash	—	—
	Interest income	3 878.0	3 878.0
	Miscellaneous income	98.0	98.0
	Total, line 1	**210 368.1**	**210 368.1**
2.	*Less operating costs*		
	17 May 1991 to 30 November 1992 Expenditure	72 196.0	70 126.0
	1 December 1992 to 31 December 1993 Expenditure	36 148.1	34 627.0
	1 January to 30 September 1994 Expenditure	31 261.1	29 639.0
	1 October 1994 to 30 June 1995 Expenditure	37 092 9	34 364.7
	1 July 1995 to 30 June 1996 Expenditure	47 717.1	44 466.1
	1 July 1996 to 30 June 1997 (Pro forma)	31 902.0	30 132.0
	Total, line 2	**256 317.2**	**243 354.8**
3.	*Projected operating deficit*	(45 949.1)	(32 986.7)

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